

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Hamilton County

	TENNESSEE	Hamilton County
Population, 2014 estimate	6,549,352	351,220
Population, 2010 (April 1) estimates base	6,346,275	336,465
Population, percent change - April 1, 2010 to July 1, 2014	3.2	4.4
Persons under 5 years, percent, 2013	6.2	5.9
Persons under 18 years, percent, 2013	23	21.3
Persons 65 years and over, percent, 2013	14.7	15.6
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	86.3
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	27.2
Veterans, 2009-2013	484,901	25,822
Households, 2009-2013	2,475,195	135,496
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$27,229
Median household income, 2009-2013	\$44,298	\$46,702
Persons below poverty level, percent, 2009-2013	17.6	16.6
Land area in square miles, 2010	41,234.9	542.4
Population per square mile, 2010	153.9	620.3

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of	Hamilton
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2014-15 Tax Collections	Chattanooga	Collegedale	East Ridge	Lakesite	Lookout Mountain	Red Bank	Ridgeside	Signal Mountain	Soddy-Daisy	Walden	Chattanooga Aquarium	Chattanooga Zoo	Hamilton County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$411,792	\$411,792
Beer	\$80,194	\$3,961	\$10,034	\$873	\$876	\$5,572	\$187	\$4,000	\$6,081	\$908	\$0	\$0	\$18,055	\$130,740
Business	\$5,341,359	\$125,060	\$176,560	\$27,713	\$6,901	\$82,781	\$0	\$36,964	\$139,041	\$0	\$0	\$0	\$6,074,577	\$12,010,957
Excise	\$131,521	\$0	\$0	\$0	\$0	\$0	\$0	\$5,356	\$3,253	\$0	\$0	\$0	\$173,592	\$313,721
Gas & Motor Fuel	\$4,744,151	\$234,330	\$593,578	\$51,665	\$51,834	\$329,652	\$11,035	\$236,622	\$359,729	\$53,702	\$0	\$0	\$4,350,612	\$11,016,909
Income Tax	\$3,739,624	\$434,330	\$69,702	\$7,400	\$707,773	\$32,678	\$23,371	\$651,199	\$86,054	\$188,581	\$0	\$0	\$1,285,236	\$7,225,949
Mixed Drink	\$2,586,887	\$347	\$21,608	\$1,700	\$1,284	\$6,966	\$0	\$32,440	\$16,763	\$0	\$0	\$0	\$69,126	\$2,737,120
Sales	\$12,550,161	\$619,896	\$1,570,248	\$136,674	\$137,123	\$872,061	\$29,191	\$625,959	\$951,625	\$142,063	\$0	\$0	\$53,019	\$17,688,019
Telecom Sales	\$16,051	\$793	\$2,008	\$175	\$175	\$1,115	\$37	\$801	\$1,217	\$182	\$0	\$0	\$41,864	\$64,419
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,994	\$191,994
TVA Replacement	\$1,986,387	\$95,990	\$243,150	\$21,164	\$21,233	\$135,037	\$4,520	\$96,929	\$147,357	\$21,998	\$0	\$0	\$3,489,550	\$6,263,315
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,629	\$13,646	\$0	\$219,276
Total	\$31,176,336	\$1,514,706	\$2,686,888	\$247,363	\$927,200	\$1,465,863	\$68,341	\$1,690,269	\$1,711,120	\$407,434	\$205,629	\$13,646	\$16,159,416	\$58,274,211

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Hamilton County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$78,569	\$0	\$78,569
Agricultural Resources Conservation Fund	\$31,910	\$0	\$31,910
Fairs	\$1,406	\$0	\$1,406
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$6,476,600	\$2,604,900	\$9,721,100	\$18,802,600	1,702
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$360,400	\$674,300	\$0	\$1,034,700	253
Independent Living	\$68,700	\$101,300	\$0	\$170,000	71

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$4,221,222	\$0	\$4,221,222	-
Fire Academy Trainees	\$0	\$0	\$0	129
Firefighter Supplements	\$265,800	\$0	\$265,800	443
Police Pay Supplements (POST)	\$424,200	\$0	\$424,200	707
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	25

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$21,532	\$354,803	\$376,335	56,458	493
OPTIONS	\$380,280	\$0	\$380,280	-	122
State Health Insurance Assistance Program (SHIP)	\$0	\$93,253	\$93,253	-	4,672

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$1,420,782	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$257,256,479	\$765

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$3,965,200	\$0	\$3,965,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$2,236,300	\$0	\$2,236,300

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$2,134,912	\$0	\$2,134,912

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$3,786,370	\$140,749	\$3,927,119	11

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$112,429	\$0	\$112,429
FastTrack Infrastructure and Development	\$1,000,000	\$0	\$1,000,000
FastTrack Training	\$373,250	\$0	\$373,250

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$535,000	\$535,000	602	-
K-12 Programs	\$131,620,000	\$45,814,673	\$177,434,673	42,230	2,740
Pre-Kindergarten Programs	\$2,675,517	\$0	\$2,675,517	700	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$406,933	\$36,681	\$443,614	-
Historical Commission Grants	\$0	\$59,200	\$59,200	-
Natural Areas	\$36,576	\$3,102	\$39,678	7,243
State Parks	\$3,881,099	\$0	\$3,881,099	1,523

Historical Commission Grants Recipient Name(s): Southeast Tourism Association, Southeast Tennessee Developmental District

Natural Areas Name(s): Falling Water Falls, North Chickamauga Creek Gorge

State Parks Name(s): Harrison Bay, Booker T. Washington

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$31,700	\$515,800	\$547,500	8

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	245

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	4,821,485

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$312,100	\$160,048	\$0	\$0	\$472,241	373
Faith Based Clinics (Safety Net)	\$686,520	\$0	\$0	\$0	\$686,520	-
Federally Qualified Health Clinics (FQHC)	\$268,216	\$0	\$0	\$0	\$268,216	-
Healthier Beginning Programs	\$28,333	\$506,051	\$0	\$0	\$548,895	113
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$329,942	\$329,942	357
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	8
Project Diabetes	\$6,418	\$0	\$0	\$0	\$6,418	1,700
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	606
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$51,120	\$80,390	\$0	\$0	\$131,510	109
Tobacco Settlement Funds	\$256,648	\$0	\$0	\$0	\$256,648	-
Women, Infant, Children (WIC)	\$0	\$4,976,653	\$2,018,919	\$0	\$6,995,572	15,271

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$28,975,527	\$0	\$28,975,527	3	694	8,520	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	1,552	\$1,643	3,812	\$14,654,613
University of Tennessee	\$41,904,387	\$0	\$41,904,387	1	1,155	4,840	-	\$0	-	\$0
UT: County Technical Advisory Service	\$1,432	\$0	\$1,432	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$121,522	\$0	\$121,522	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$35,495	\$0	\$35,495	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Chattanooga State Community College, TCAT at Chattanooga

University of Tennessee Main Campus Name(s): UT Chattanooga

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	1,913

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$2,157,251	\$2,157,251	\$0	1,677,914
Child Care Certificate Program	\$0	\$0	\$0	\$6,802,697	2,848
Child Support Disbursement (cases)	\$0	\$0	\$0	\$35,344,406	20,665
Families First Cash Assistance	\$670,883	\$3,186,190	\$3,857,073	\$0	55,114
Summer Food Service Program (meals)	\$0	\$610,676	\$610,676	\$0	228,753
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$86,828,070	\$86,828,070	\$0	669,800
Vocational Rehabilitation (Direct Client Services)	\$187,287	\$691,996	\$879,284	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$376,513	\$0	\$376,513	-	168
Regional Offices	\$21,280	\$712,228	\$733,508	East Region- Head Quarters	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$197,659	\$0	\$197,659	-	71

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$115,645	\$346,934	\$462,578	1,529	-	109
Unemployment Insurance Benefits	\$14,210,099	\$165	\$14,210,264	-	-	-
Workers Compensation	\$713,366	\$0	\$713,366	-	5,926	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$5,275,153	307	\$81,329,822

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$858,007	\$0	\$0	\$858,007	1,524
Crisis Services Continuum	\$299,565	\$0	\$0	\$299,565	3,985
Other Mental Health Services	\$0	\$0	\$0	\$1,157,572	5,595
Regional Mental Health Institute	\$0	\$0	\$0	\$11,256,211	1,065
Substance Abuse Services	\$0	\$0	\$0	\$2,104,672	1,031

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$414,496	\$2,751,981	\$3,166,477	-	-	-	-	-	-
Homeland Security Grants	\$0	\$221,756	\$221,756	-	-	-	-	-	-
Readiness Centers	\$129,104	\$987,059	\$1,116,163	2	70	1	332	33	436

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,896,128	\$0	\$1,896,128	11

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	2	78,292	-	-
Handgun Permits	-	-	5,664	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,634

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$3,842	\$9,642	\$13,484

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$222,122	\$0	\$222,122	16
Adults on TennCare	\$78,116,418	\$145,488,614	\$223,605,031	27,314
Children on TennCare	\$33,046,540	\$62,740,532	\$95,787,071	37,789
CHOICES Enrollees	\$26,165,560	\$48,732,279	\$74,897,839	1,525
Cover Kids	\$1,370,589	\$4,221,371	\$5,591,960	2,996
Cover RX	\$415,160	\$0	\$415,160	2,289
Intellectual and Developmental Disabilities Waivers	\$10,977,199	\$20,444,581	\$31,421,780	526
Supplemental Hospital Payments	\$12,892,586	\$43,622,035	\$56,514,620	12

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$381,416	\$73,660	\$455,076

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,235	\$16,549	\$21,784	10	173
Other Forensic Tests	\$0	\$0	\$0	-	2,593

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$864,082	\$25,850,392	\$26,714,474	146	8,093	8,239

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	268,476	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	17

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$2,962,528	\$0	\$2,962,528	-	2
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$673,704	\$673,704	-	-
State Aid Road Program	\$459,736	\$0	\$459,736	-	-
State-maintained Highways	\$2,851,119	\$0	\$2,851,119	543	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$100,630,361	\$0	\$100,630,361

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$198,362	\$81,109,000	\$81,307,362	25,904

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$7,400	\$52,350	\$59,750	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$4,700	\$0	\$4,700	-	-	-
Sale of Licenses	\$0	\$0	\$0	15,915	28,082	2,893

Wildlife Management Areas Acres: 7,492

Wildlife Management Areas Name(s): Poe Branch Wetland, North Chickamauga Creek WMA, Prentice Cooper WMA, Cummings Cove, Amnicola Marsh, Enterprise South